

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

ORG CODE: 8955 COBCP NO. 2 PRIORITY: 2 PROJECT ID: 0000000000000626  
(Business Unit/Entity) (15 digits; for new projects, leave blank)

DEPARTMENT: California Department of Veterans Affairs

PROJECT TITLE: Steam Distribution System Renovation

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$6,903 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: WC PROJ CAT: CRI CCCI/EPI: 5259

SUMMARY OF PROPOSAL:

The California Department of Veterans Affairs (CalVet) requests a reappropriation of the unencumbered balances of the working drawings and construction phases of the Veterans Home of California-Yountville (VHC-Yountville or Home) Steam Distribution System Renovation project. As a result of design and contracting delays, completion of preliminary plans is scheduled for March 2017, working drawings are scheduled for completion by April 2018, and construction is scheduled to begin in October 2018. Project completion is scheduled for September 2020. Total estimated project costs for working drawings and construction are \$6,903,000 (\$2,808,000 lease revenue bond funds and \$4,095,000 federal funds).

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: \_\_\_\_\_

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH  
COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

Sergio Mondragon-Lopez 03/25/2016  
PREPARED BY DATE

Coby Petersen 3/25/16  
Deputy Secretary, Homes Division  
DEPARTMENT DIRECTOR DATE

David Gerard 3/25/16  
Chief, Facilities & Business Services Division  
REVIEWED BY DATE

Vito Imbasciani MD 28 Mar 2016  
Secretary  
AGENCY SECRETARY DATE

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DOF ANALYST USE

DOF ISSUE #: \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIO: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_  
PPBA: Original Signed By: Sally Lukenbill Date: 4/1/16



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ORG CODE: 8955 COBCP NO. 2 PRIORITY: 2 PROJECT ID: 000000000000626  
(Business Unit/Entity) (15 digits; for new projects, leave blank)

A. PURPOSE OF THE PROJECT: (problem, program need, infrastructure deficiency)

Based on a comprehensive engineering study by the Department of General Services, this project will renovate the antiquated underground Steam Distribution System and replace the badly deteriorated underground lines. Also the hazardous asbestos-containing insulating material will be replaced with insulation that meets current industry standards.

1. Background:

Steam provides heating and domestic hot water to all 120 buildings that serve the elderly and/or disabled veterans who reside at the Home. Steam is instrumental in the preparation of food for all residents. Furthermore, steam is used to keep the food warm as it is distributed throughout the seven dining rooms utilized by the members or when delivered to the members by bedside service. Additionally, steam is used by the heat exchanger (e.g. absorption chiller) to produce cooling for the building and residential areas.

The steam lines are insulated using asbestos containing material (ACM) and are now badly deteriorated. As a result, loose ACM is present in various manhole accesses throughout the facility. This, in turn, creates a hazardous situation when working on the lines. More specifically, the high heat in the manholes must be dissipated with large exhaust fans when personnel are working in these areas and the fans disturb and release the asbestos particles into the air creating serious inhalation and health hazards.

2. Problem/Program Need:

The Steam Distribution System is vital in the daily operations of the VHC-Yountville. Because of the importance of steam to the facility, the condition of the steam lines is a major concern. The steam/condensate lines are 50-60 years old, and are buried one foot to eight feet deep. As a result of deterioration and inaccessibility, there are a number of steam leaks which cannot be reasonably repaired, (Figure 1). Poorly insulated or un-insulated steam distribution and condensate return lines are a constant source of wasted energy at the Home.

Figure 1 Steam Leaks



Steam leaks such as these are common throughout the property.

Since steam is used to provide heating and cooling at the VHC-Yountville, if either system is lost due to steam system failure, the heating, ventilation and air conditioning systems in each building will be unable to maintain the required temperature for occupancy by residents. Any equipment failure which causes even a temporary loss of steam to the facility has a direct impact on sanitation since steam is used to produce hot water for bathing and janitorial uses. Steam is also instrumental in sterilizing medical equipment and keeping the food warm. In the Main Dining Room kitchen and the Holderman kitchen, steam supplies the required heat to the dish washing machines. If steam is unavailable, the food service department will be forced to serve an alternate menu in disposable dishware, reducing the quality of service to the residents.

Another major problem for the VHC-Yountville is the increased frequency of unplanned failures and repairs as a result of equipment (such as boilers and associated support equipment) that have passed their useful lives. This has a negative impact on other maintenance/repair activities, generating unplanned repair costs and employee overtime. Also, planned maintenance and repair work is extremely difficult due to the lack of reliable back up equipment and parts in the boiler feed and condensate systems since the parts are difficult to locate. To add to the problem, the water softener and other water treatment equipment are in poor condition and contribute to pipe corrosion and steam driven equipment failure.

Finally, this project will add ten American with Disabilities Act accessible parking spots to the Section A residence. This residence currently houses 90 members, but only has 12 existing parking spaces. Because the steam line renovation will disturb landscaping adjacent to the residence, it is most cost effective to fold in the additional parking into the project. A stand-alone parking project of this size would be unable to gather federal participation.

|    | A   | B  | C      | D                  | E                             | F              | G            | H                   | I              | J                          |
|----|---|----|--------|--------------------|-------------------------------|----------------|--------------|---------------------|----------------|----------------------------|
| 1  | <b>STATE OF CALIFORNIA</b>                                  |    |        |                    |                               |                |              |                     |                | <b>Budget Year 2016-17</b> |
| 2  | <b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>        |    |        |                    |                               |                |              |                     |                | Proj ID: 000000000000626   |
| 3  | <b>FISCAL IMPACT WORKSHEET</b>                              |    |        |                    |                               |                |              |                     |                | BU/Entity: 8955            |
| 4  | Department Title: California Department of Veterans Affairs |    |        |                    |                               |                |              |                     |                | Program ID: 7015           |
| 5  | Project Title: Steam Distribution System Renovation         |    |        |                    |                               |                |              |                     |                | COBCP #: 2                 |
| 6  | Program Category: Critical infrastructure deficiencies      |    |        |                    |                               |                |              |                     |                | Priority: 2                |
| 7  | Program Subcategory:  |    |        |                    |                               |                |              |                     |                | MA/MI: MA                  |
| 8  |   |    |        | Existing Authority | January 10 Action             | April 1 Action | May 1 Action | May 14 Action       | Special Action | Project Total              |
| 9  | <b>FUNDING</b>  |    |        |                    |                               |                |              |                     |                |                            |
| 10 | bu-ref-fund-eny-year  | ph | action |                    |                               |                |              |                     |                |                            |
| 11 | 8955-310-0668-11-11   | P  | BA     | 579                |                               |                |              |                     |                | 579                        |
| 12 | 8955-310-0668-11-11   | W  | BA     | 535                |                               |                |              |                     |                | 535                        |
| 13 | 8955-310-0668-11-11   | C  | BA     | 2,273              |                               |                |              |                     |                | 2,273                      |
| 14 | 8955-310-0668-11-11   | P  | RA     | -579               |                               |                |              |                     |                | -579                       |
| 15 | 8955-310-0668-11-11   | W  | RA     | -535               |                               |                |              |                     |                | -535                       |
| 16 | 8955-310-0668-11-11   | C  | RA     | -2,273             |                               |                |              |                     |                | -2,273                     |
| 17 | 8955-310-0668-11-15   | P  | RA     | 579                |                               |                |              |                     |                | 579                        |
| 18 | 8955-310-0668-11-15   | W  | RA     | 535                |                               |                |              |                     |                | 535                        |
| 19 | 8955-310-0668-11-15   | C  | RA     | 2,273              |                               |                |              |                     |                | 2,273                      |
| 20 | 8955-301-0890-13-13   | C  | BA     | 4,095              |                               |                |              |                     |                | 4,095                      |
| 21 | 8955-310-0668-11-15   | W  | BA     |                    |                               | -535           |              |                     |                | -535                       |
| 22 | 8955-310-0668-11-15   | C  | BA     |                    |                               | -2,273         |              |                     |                | -2,273                     |
| 23 | 8955-301-0890-13-13   | C  | BA     |                    |                               | -4,095         |              |                     |                | -4,095                     |
| 24 | 8955-310-0668-11-16   | W  | RA     |                    |                               | 535            |              |                     |                | 535                        |
| 25 | 8955-310-0668-11-16   | C  | RA     |                    |                               | 2,273          |              |                     |                | 2,273                      |
| 26 | 8955-301-0890-13-16   | C  | RA     |                    |                               | 4,095          |              |                     |                | 4,095                      |
| 27 | <b>TOTAL FUNDING</b>  |    |        | 7,482              | 0                             | 0              | 0            | 0                   | 0              | 7,482                      |
| 28 | <b>PROJECT COSTS</b>  |    |        |                    |                               |                |              |                     |                |                            |
| 29 | Study   |    |        |                    |                               |                |              |                     |                | 0                          |
| 30 | Acquisition   |    |        |                    |                               |                |              |                     |                | 0                          |
| 31 | Performance Criteria  |    |        |                    |                               |                |              |                     |                | 0                          |
| 32 | Preliminary Plans   |    |        | 579                |                               |                |              |                     |                | 579                        |
| 33 | Working Drawings  |    |        |                    |                               | 535            |              |                     |                | 535                        |
| 34 | Total Construction or Design-Build                          |    |        | 0                  | 0                             | 6,368          | 0            | 0                   | 0              | 6,368                      |
| 35 | Equipment (Group 2)   |    |        |                    |                               |                |              |                     |                | 0                          |
| 36 | <b>TOTAL COSTS</b>  |    |        | 579                | 0                             | 6,903          | 0            | 0                   | 0              | 7,482                      |
| 37 | <b>CONSTRUCTION OR DESIGN-BUILD DETAIL</b>                  |    |        |                    |                               |                |              |                     |                |                            |
| 38 | Contract  |    |        |                    |                               | 4,961          |              |                     |                | 4,961                      |
| 39 | Contingency   |    |        |                    |                               | 347            |              |                     |                | 347                        |
| 40 | A&E   |    |        |                    |                               | 436            |              |                     |                | 436                        |
| 41 | Agency Retained   |    |        |                    |                               |                |              |                     |                | 0                          |
| 42 | Other   |    |        |                    |                               | 624            |              |                     |                | 624                        |
| 43 | <b>TOTAL CONSTRUCTION OR DESIGN-BUILD</b>                   |    |        | 0                  | 0                             | 6,368          | 0            | 0                   | 0              | 6,368                      |
| 44 | <b>FUTURE FUNDING</b>                                       |    |        | -6,903             | 0                             | 6,903          | 0            | 0                   | 0              | 0                          |
| 45 | <b>SCHEDULE</b>   |    |        |                    |                               |                |              |                     |                |                            |
| 46 |   |    |        | mm/dd/yyyy         | <b>PROJECT SPECIFIC CODES</b> |                |              |                     |                |                            |
| 47 | Study Completion  |    |        |                    | Proj Mgmt:                    | G              | Location:    | Veterans Home of CA |                |                            |
| 48 | Acquisition Approval  |    |        |                    | Budg Pack:                    | E              | County:      | Napa                |                |                            |
| 49 | Start Preliminary Plans/Performance Criteria                |    |        | 3/1/2011           | Proj Cat:                     | CRI            | City:        | Yountville          |                |                            |
| 50 | Preliminary Plan/Performance Criteria Approval              |    |        | 3/1/2017           | Req Legls:                    | N              | Cong Dist:   | 1                   |                |                            |
| 51 | Approval to Proceed to Bid                                  |    |        | 4/1/2018           | Req Prov:                     | N              | Sen Dist:    | 2                   |                |                            |
| 52 | Contract Award Approval                                     |    |        | 10/1/2018          | SO/LA Imp:                    | N              | Assm Dist:   | 7                   |                |                            |
| 53 | Project Completion  |    |        | 9/1/2020           |                               |                |              |                     |                |                            |

|     | A   | B | C   | D | E | F | G | H | I                          | J               |
|-----|---|---|---|---|---|---|---|---|----------------------------|-----------------|
| 54  | <b>STATE OF CALIFORNIA</b>  |   |   |   |   |   |   |   | <b>Budget Year 2016-17</b> |                 |
| 55  | <b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>  |   |   |   |   |   |   |   | Proj ID:                   | 000000000000626 |
| 56  | <b>FISCAL DETAIL WORKSHEET</b>  |   |   |   |   |   |   |   | BU/Entity:                 | 8955            |
| 57  | Department Title:   |   | California Department of Veterans Affairs |   |   |   |   |   | Program ID                 | 7015            |
| 58  | Project Title:  |   | Steam Distribution System Renovation      |   |   |   |   |   | COBCP #:                   | 2               |
| 59  | Program Category:   |   | Critical infrastructure deficiencies      |   |   |   |   |   | Priority:                  | 2               |
| 60  | Program Subcategory:  |   |   |   |   |   |   |   | MA/MI:                     | MA              |
| 61  | Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4). |   |   |   |   |   |   |   |                            |                 |
| 62  |   |   |   |   |   |   |   |   |                            |                 |
| 63  |   |   |   |   |   |   |   |   |                            |                 |
| 64  | <b>PROJECT RELATED COSTS</b>  |   |   |   |   |   |   |   | <b>COST</b>                | <b>TOTAL</b>    |
| 65  | AGENCY RETAINED:  |   |   |   |   |   |   |   |                            |                 |
| 66  |   |   |   |   |   |   |   |   |                            |                 |
| 67  |   |   |   |   |   |   |   |   |                            |                 |
| 68  |   |   |   |   |   |   |   |   |                            |                 |
| 69  |   |   |   |   |   |   |   |   |                            |                 |
| 70  |   |   |   |   |   |   |   |   |                            |                 |
| 71  | TOTAL AGENCY RETAINED   |   |   |   |   |   |   |   |                            | 0               |
| 72  | GROUP 2 EQUIPMENT   |   |   |   |   |   |   |   |                            |                 |
| 73  |   |   |   |   |   |   |   |   |                            |                 |
| 74  |   |   |   |   |   |   |   |   |                            |                 |
| 75  |   |   |   |   |   |   |   |   |                            |                 |
| 76  |   |   |   |   |   |   |   |   |                            |                 |
| 77  |   |   |   |   |   |   |   |   |                            |                 |
| 78  |   |   |   |   |   |   |   |   |                            |                 |
| 79  |   |   |   |   |   |   |   |   |                            |                 |
| 80  |   |   |   |   |   |   |   |   |                            |                 |
| 81  | TOTAL GROUP2 EQUIPMENT  |   |   |   |   |   |   |   |                            | 0               |
| 82  |   |   |   |   |   |   |   |   |                            |                 |
| 83  | <b>IMPACT ON SUPPORT BUDGET</b>   |   |   |   |   |   |   |   | <b>COST</b>                | <b>TOTAL</b>    |
| 84  | ONE-TIME COSTS  |   |   |   |   |   |   |   |                            |                 |
| 85  |   |   |   |   |   |   |   |   |                            |                 |
| 86  |   |   |   |   |   |   |   |   |                            |                 |
| 87  |   |   |   |   |   |   |   |   |                            |                 |
| 88  | TOTAL SUPPORT ONE-TIME COSTS  |   |   |   |   |   |   |   |                            | 0               |
| 89  | ANNUAL ONGOING FUTURE COSTS   |   |   |   |   |   |   |   |                            |                 |
| 90  |   |   |   |   |   |   |   |   |                            |                 |
| 91  |   |   |   |   |   |   |   |   |                            |                 |
| 92  |   |   |   |   |   |   |   |   |                            |                 |
| 93  | TOTAL SUPPORT ANNUAL COSTS  |   |   |   |   |   |   |   |                            | 0               |
| 94  | ANNUAL ONGOING FUTURE SAVINGS   |   |   |   |   |   |   |   |                            |                 |
| 95  |   |   |   |   |   |   |   |   |                            |                 |
| 96  |   |   |   |   |   |   |   |   |                            |                 |
| 97  |   |   |   |   |   |   |   |   |                            |                 |
| 98  | TOTAL SUPPORT ANNUAL SAVINGS  |   |   |   |   |   |   |   |                            | 0               |
| 99  | ANNUAL ONGOING FUTURE REVENUE   |   |   |   |   |   |   |   |                            |                 |
| 100 |   |   |   |   |   |   |   |   |                            |                 |
| 101 |   |   |   |   |   |   |   |   |                            |                 |
| 102 |   |   |   |   |   |   |   |   |                            |                 |
| 103 | TOTAL SUPPORT ANNUAL REVENUE  |   |   |   |   |   |   |   |                            | 0               |

|     | A   | B   | C | D | E | F | G | H | I                          | J               |
|-----|---|---|---|---|---|---|---|---|----------------------------|-----------------|
| 104 | <b>STATE OF CALIFORNIA</b>  |   |   |   |   |   |   |   | <b>Budget Year 2016-17</b> |                 |
| 105 | <b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>  |   |   |   |   |   |   |   | Proj ID:                   | 000000000000626 |
| 106 | <b>SCOPE/ASSUMPTIONS WORKSHEET</b>  |   |   |   |   |   |   |   | BU/Entity:                 | 8955            |
| 107 | Department Title:   | California Department of Veterans Affairs |   |   |   |   |   |   | Program ID                 | 7015            |
| 108 | Project Title:  | Steam Distribution System Renovation      |   |   |   |   |   |   | COBCP #:                   | 2               |
| 109 | Program Category:   | Critical infrastructure deficiencies      |   |   |   |   |   |   | Priority:                  | 2               |
| 110 | Program Subcategory:  |   |   |   |   |   |   |   | MA/MI:                     | MA              |
| 111 | <p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.</p>  |   |   |   |   |   |   |   |                            |                 |
| 112 | <p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).</p>  |   |   |   |   |   |   |   |                            |                 |
| 113 | <p>This project will renovate the antiquated underground Steam Distribution System and replace the badly deteriorated underground lines at the Veterans Home of California-Yountville. In addition, the hazardous asbestos-containing insulating material will be replaced with insulation that meets current industry standards.</p> |   |   |   |   |   |   |   |                            |                 |